

# STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				
	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
<b>LEGISLATIVE:</b>				
<b>EXAMINERS OF PUBLIC ACCTS</b>	12,369,262	13,795,166	13,795,166	
<b>LAW INSTITUTE, ALABAMA</b>	542,257	619,589	619,589	
<b>LEGISLATIVE COUNCIL</b>	759,318	759,318	759,318	
<b>LEGISLATIVE FISCAL OFFICE</b>	1,862,800	1,946,896	1,946,896	
<b>LEGISLATIVE REFERENCE SERVICE</b>	2,679,001	2,802,458	2,802,458	
<b>LEGISLATURE <sup>(1)</sup></b>	27,837,866	31,408,886	23,770,199	(7,638,687)
<b>OFFICE OF CLERK OF THE HOUSE</b>	1,273,229	1,673,229	1,673,229	
<b>OFFICE OF SPEAKER OF THE HOUSE</b>	669,331	684,855	669,331	(15,524)
<b>OFFICE OF SENATE PRESIDENT PRO TEM <sup>(32)</sup></b>	1,942,560	3,288,490	837,234	(2,451,256)
Senate Pro Tempore (min)	325,000	725,000	725,000	
Deputy President Pro Tempore (min)		75,000		(75,000)
Senate F&T-E (min)	57,195	75,000		(75,000)
Senate F&T-G (min)	57,195	75,000		(75,000)
Senate F&T-G (Deputy Chair) (min)	38,130	38,130		(38,130)
Senate Rules (min)	57,195	75,000		(75,000)
Senate Majority Leader (min)	57,195	75,000		(75,000)
Deputy Majority Leader (min)		25,000		(25,000)
Senate Minority Leader (min)	35,000	50,000		(50,000)
Senate Judiciary (min)	57,195	57,195		(57,195)
\$35,000 minimum allocation for each committee chair not listed above <sup>(12)</sup>				
\$15,000 minimum allocation for each committee vice-chair and/or deputy chair not listed above <sup>(12)</sup>				
For legal expenses for the Office of the President Pro Tempore (max)				
For reimbursement of reasonable expenses per Senate office up to \$6,000 <sup>(2)</sup>	133,455	210,000		(210,000)
<b>TOTAL LEGISLATIVE SGF :</b>	49,935,624	56,978,887	46,873,420	(10,105,467)
<b>JUDICIAL:</b>				
<b>COURT OF CIVIL APPEALS</b>	3,570,088	3,738,735	3,738,735	
<b>COURT OF CRIMINAL APPEALS</b>	4,145,496	4,389,186	4,389,186	
<b>JUDICIAL INQUIRY COMM.</b>	366,569	415,961	415,961	

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	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
<b>PROBATE JUDGES RETIREMENT FUND</b>	1,704,000	1,827,000	1,902,000	75,000
<b>SUPREME COURT</b>	8,485,885	9,112,317	9,112,317	
for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	200,000	200,000	
<b>SUPREME COURT LIBRARY</b>	1,404,474	1,436,342	1,436,342	
<b>UNIFIED JUDICIAL SYSTEM</b> (3)	146,639,354	155,814,783	156,851,993	1,037,210
Juvenile Probation Officer Services Program	13,998,975	15,644,015	15,312,800	(331,215)
For Tuscaloosa County Intensive Probation Services Program		50,000		(50,000)
Alabama Sentencing Commission	495,306	525,772	544,784	19,012
For Baldwin Co. circuit judgeship & Madison Co. district judgeship	668,000			
For St. Clair County district judgeship (see footnote (3) re: FY 09)		250,000		(250,000)
For Telearraignment System for St. Clair & Calhoun counties	300,000			
For drug courts		1,700,000	1,752,302	52,302
For the 12th Circuit (36)	76,000			
<b>TOTAL JUDICIAL SGF:</b>	166,315,866	176,734,324	177,846,534	1,112,210
<b>EXECUTIVE:</b>				
<b>ADJUSTMENT, BOARD OF</b> (11)	1,540,654	1,163,683	1,015,000	(148,683)
<b>AGRICULTURAL CENTER BOARD</b>	627,393	639,121	639,121	
<b>AGRICULTURAL &amp; CONSERVATION DEVELOPMENT COMM</b>	300,000	676,068		(676,068)
<b>AGRICULTURAL MUSEUM BOARD</b> (16)	101,746	103,928	103,928	
<b>AGRICULTURE &amp; INDUSTRIES, DEPARTMENT OF</b> (35)	15,243,210	16,489,565	13,949,565	(2,540,000)
Fire ant eradication/research-AU	200,000	200,000		(200,000)
Meat Inspections (minimum)	200,000	200,000		(200,000)
Farm & Ranch Lands Protection Program Federal Funds match	550,000	550,000		(550,000)
Rabbit production & promotion facilities	25,000	50,000		(50,000)
Promotion of the Inland Shrimp industry	35,000			
Kelley Bartlett Conservancy	50,000	50,000		(50,000)
For the nutrition program	100,000	100,000		(100,000)
Butler County Farm Day Association		30,000		(30,000)
For Center for Rural Alabama (36)	150,000	150,000		(150,000)
For Center for Alternative Fuels (36)	150,000	150,000		(150,000)
For collaborative efforts on alternative fuels with AU (36)	500,000	500,000		(500,000)
For one-time replenishment of vehicle fleet		610,000		(610,000)
For agricultural marketing and promotional programs		150,000		(150,000)
For seafood waste processing plant in Bayou La Batre (36)	250,000			
<b>ALABAMA TRUST FUND BOARD</b>	17,478	20,000	20,000	

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<b>ARCHIVES AND HISTORY</b>	1,820,588	1,889,724	1,889,724	
Academy of Honor		12,000	12,000	
<b>ATTORNEY GENERAL, OFFICE OF</b> (28)	12,676,871	13,298,393	13,298,393	
<b>AUDITOR, STATE</b> (39)	784,350	809,298	821,298	12,000
<b>BEAR CREEK DEVELOPMENT AUTHORITY</b>	35,200	35,200	35,200	
<b>BRIERFIELD IRONWORKS PARK</b>	100,000	100,000	100,000	
<b>BUILDING COMMISSION</b>	269,779	277,547	277,547	
<b>CAHABA ADVISORY COMMISSION</b>	150,000	250,000	250,000	
<b>CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF</b>	1,004,934	1,011,610	1,011,610	
<b>CHILDREN'S AFFAIRS, DEPT OF</b>	467,804	479,205	389,904	(89,301)
<b>CHOCOLOCOCO CREEK WATERSHED</b>	18,397	18,397	18,397	
<b>CHOCTAWHATCHEE PEA &amp; YELLOW RIVER CON.</b>	273,396	405,896	320,148	(85,748)
For Southeast Alabama Water Quality Project		125,000		(125,000)
<b>CITIZENSHIP TRUST (AMERICAN VILLAGE)</b>	50,000	300,000	150,000	(150,000)
For AI Center for Civic Life (David Matthews Center)		150,000		(150,000)
<b>CORRECTIONS, DEPARTMENT OF</b> (4)	336,297,729	349,240,481	364,401,278	15,160,797
JF Ingram- capital outlay & equipment	15,000	15,000		(15,000)
Community Corrections (minimum) (42)	6,100,000	6,100,000		(6,100,000)
Hepatitis B and/or Hepatitis A and B vaccination	500,000	500,000		(500,000)
To be expended in coordination with AI Bd of Pardons & Paroles to partner with non-profits for reentry and rehab program for ex-offenders		200,000		(200,000)
<b>CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA</b>	100,000	150,000		(150,000)
For VOCAL	100,000	150,000		(150,000)
<b>CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA</b>	2,279,578	2,408,552	2,408,552	
<b>DEVELOPMENT OFFICE, ALABAMA</b>	3,842,992	4,164,324	4,164,324	
<b>DISTRICT ATTORNEYS</b> (5)	36,079,089	39,972,129	40,972,129	1,000,000
1st Circuit	362,092	420,399	426,760	6,361
2nd Circuit	333,598	383,767	387,860	4,093
3rd Circuit	456,107	518,812	525,652	6,840
4th Circuit	803,457	901,239	919,408	18,169
5th Circuit	726,793	815,482	831,429	15,947
6th Circuit	926,600	1,055,656	1,084,989	29,333
7th Circuit	735,320	861,790	885,425	23,635

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	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
8th Circuit	470,683	538,184	546,497	8,313
9th Circuit	460,123	529,823	539,343	9,520
10th Circuit	1,458,065	1,694,089	1,754,089	60,000
11th Circuit	386,883	459,252	469,056	9,804
12th Circuit	772,082	860,488	874,488	14,000
13th Circuit	1,420,283	1,649,735	1,707,623	57,888
14th Circuit	500,334	590,060	604,564	14,504
15th Circuit	1,109,116	1,240,417	1,270,082	29,665
16th Circuit	524,239	592,817	602,186	9,369
17th Circuit	351,686	411,075	417,770	6,695
18th Circuit	764,912	847,512	863,702	16,190
19th Circuit	721,620	825,623	845,352	19,729
20th Circuit	618,646	700,113	713,451	13,338
21st Circuit	432,700	494,375	501,942	7,567
22nd Circuit	433,500	497,968	505,630	7,662
23rd Circuit	937,624	1,017,917	1,033,438	15,521
24th Circuit	362,062	420,836	427,049	6,213
25th Circuit	421,022	485,837	493,934	8,097
26th Circuit	599,341	683,833	697,360	13,527
27th Circuit	527,282	606,394	618,982	12,588
28th Circuit	734,298	865,897	892,243	26,346
29th Circuit	625,343	714,305	729,090	14,785
30th Circuit	459,457	522,953	531,219	8,266
31st Circuit	350,168	412,664	419,939	7,275
32nd Circuit	448,763	515,145	523,999	8,854
33rd Circuit	360,320	412,800	418,494	5,694
34th Circuit	278,510	329,390	333,486	4,096
35th Circuit	378,929	441,159	448,977	7,818
36th Circuit	270,678	322,848	327,464	4,616
37th Circuit	531,425	610,481	623,436	12,955
38th Circuit	430,718	493,015	500,759	7,744
39th Circuit	371,156	432,015	439,288	7,273
40th Circuit	271,901	319,470	322,558	3,088
41st Circuit	303,012	357,275	363,091	5,816
Bessemer Cut-Off	433,718	523,319	537,954	14,635
Travel Expenses of DA's	48,128	48,128	48,127	(1)
Salaries of DA's	6,583,545	6,792,244	7,018,395	226,151
Salaries of Supernum DA's	5,582,850	5,755,528	5,945,549	190,021
<b>ECON. &amp; COMM. AFFAIRS, DEPT. OF (8) (34)</b>	<b>16,582,931</b>	<b>20,274,074</b>	<b>18,316,074</b>	<b>(1,958,000)</b>
Regional Planning Commissions (min)	1,000,000	1,300,000		(1,300,000)
Grants to 22 community action agencies (min)	800,000	1,000,000		(1,000,000)
Gov Task Force on Military Affairs	300,000	300,000		(300,000)
Coalition of AI Waterway Associations (\$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc)	400,000	400,000	400,000	

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Montgomery/Elmore counties Food Assistance Program	80,000	80,000		(80,000)
Marion/Winston counties Food Assistance Program	80,000	80,000		(80,000)
Jefferson State Community Outreach Partnership Center	290,000	550,000		(550,000)
Sand Mountain/Lake Guntersville Watershed		50,000		(50,000)
Southeast Water Quality Project		98,000		(98,000)
University of West Alabama economic development program		100,000		(100,000)
FY 2007, FY 2008 & FY 2009 beginning with Gov Rec: "It is the intent of the Legislature that all grants shall follow the standard and proper grant process and shall meet all department guidelines."				
<b>EMERGENCY MANAGEMENT AGENCY</b>	1,997,922	2,532,592	2,057,592	(475,000)
Civil Air Patrol	125,000	125,000		(125,000)
For Marshall County 911 System	60,000			
For early emergency warning sirens	100,000	350,000		(350,000)
Transfer to County Emergency Management Agencies	210,992	310,992		(310,992)
Contingent upon enactment of HB 395 of 2007 RS (Act 2007-462)		100,000		(100,000)
<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF <sup>(7)</sup></b>	5,890,941	7,474,451	5,896,451	(1,578,000)
Concentrated Animal Feeding Operations (CAFO)	350,000	350,000		(350,000)
Environmental Justice Unit (FY 07 conditioned on receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306)	100,000	200,000		(200,000)
Emergency Response Program (conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306)	100,000			
For e-government services		300,000		(300,000)
Pollution Control Grant Fund		328,000	328,000	
Earmarking:				
Limestone Co. Water & Sewer Project		100,000		(100,000)
City of Athens Utilities		128,000		(128,000)
West Morgan/East Lawrence Water & Sewer Authority		100,000		(100,000)
<b>ETHICS COMMISSION</b>	1,373,223	1,552,504	1,532,800	(19,704)
<b>FARMER'S MARKET AUTHORITY</b>	942,910	1,803,896	1,458,896	(345,000)
For a new Farmer's Market building		45,000		(45,000)
For Jefferson County Farmers Market		300,000		(300,000)
<b>FINANCE, DEPT OF <sup>(14)</sup></b>	12,177,700	12,690,262	12,638,945	(51,317)
For employee assistance program at Risk Management		200,000		(200,000)
<b>FORENSIC SCIENCES</b>	13,507,624	14,104,017	14,044,454	(59,563)
<b>FORESTRY COMMISSION <sup>(37)</sup></b>	15,223,359	15,304,938	15,124,938	(180,000)
For rural & community fire protection	1,891,939	1,891,939	1,891,939	

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For one-time expenditure for radios and repeaters (36)	1,200,000			
<b>GEOLOGICAL SURVEY</b>	2,584,700	3,098,360	4,098,360	1,000,000
For a statewide ground water assessment project			1,000,000	1,000,000
<b>GOVERNOR'S CONTINGENCY FUND</b>	750,000	250,000	250,000	
<b>GOVERNOR'S MANSION</b>	337,694	379,208	379,208	
<b>GOVERNOR'S OFFICE</b>	2,508,189	2,708,845	2,708,845	
<b>GOVERNOR'S OFFICE ON DISABILITY</b>	162,454	164,422	237,422	73,000
<b>GOV OFFICE ON FAITH BASED &amp; COMMUNITY INITIATIVES</b>	90,996	96,593	96,593	
<b>HEALTH, DEPARTMENT OF PUBLIC</b> <sup>(10)</sup>	77,652,739	81,044,249	73,286,324	(7,757,925)
CHIP	18,700,000	26,200,000	26,200,000	
Frozen meals in the Medicaid Waiver program	600,000	600,000		(600,000)
Al Drug Assistance Program (minimum to be expended)	5,000,000	5,000,000		(5,000,000)
Hepatitis B vaccine for children	100,000	100,000		(100,000)
Breast & Cervical Cancer Early Detection Program	400,000	400,000		(400,000)
AIDS Alabama for AIDS Service Organizations around the state	500,000	700,000		(700,000)
Central Towers Assisted Living Demonstration project	800,000			
Community Care Network	300,000	300,000		(300,000)
Epilepsy Foundation		10,000		(10,000)
For coordinated drug trials		250,000		(250,000)
<b>HEALTH PLANNING AGENCY, STATE</b>	271,928	271,928	271,928	
<b>HISTORIC BLAKELEY</b>	150,000	225,000	225,000	
<b>HISTORIC CHATTAHOOCHEE COMMISSION</b>	225,000	240,000	225,000	(15,000)
Museum of East Alabama		15,000		(15,000)
<b>HISTORIC IRONWORKS COMMISSION (TANNEHILL)</b>	100,000	100,000	100,000	
<b>HISTORICAL COMMISSION, ALABAMA</b> <sup>(40)</sup>	3,846,382	5,625,167	3,588,867	(2,036,300)
Russell Co Historic Park (Russell Co Historical Commission for FY 08)	100,000	200,000		(200,000)
Nat King Cole Home (Nat King Cole Project in FY 08) <sup>(43)</sup>	75,000	75,000		(75,000)
Holocaust Commission, Alabama	10,000	10,000		(10,000)
Somerville Court House in Morgan County	50,000			
Hartselle Historic Society	50,000	50,000		(50,000)
Tuskegee Human and Civil Rights Multicultural Center	75,000	75,000		(75,000)
Helen Keller Birthplace	100,000	275,000		(275,000)
F. Scott Fitzgerald Museum in Montgomery	25,000	25,000		(25,000)
Fendal Hall		50,000	50,000	

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Historic Bullock Co. Court House	50,000	300,000		(300,000)
Buffalo Soldier Memorial		50,000		(50,000)
Belle Mont Mansion		150,000	150,000	
Past Time Theater		50,000		(50,000)
Black Heritage Council		34,300		(34,300)
U.S.S. Alabama Battleship Commission		250,000		(250,000)
Jesse Owens Park		50,000		(50,000)
Voting Rights Museum		100,000		(100,000)
University of West Alabama		30,000		(30,000)
Civil Rights Institute		50,000		(50,000)
Ft. Payne Opera House		10,000		(10,000)
Ft. Payne Depot Museum		12,000		(12,000)
Collinsville Clock		10,000		(10,000)
Valley Head Town Hall roof replacement		10,000		(10,000)
Valley Head Old Post Office		10,000		(10,000)
Madison-Gurley Town Hall 1890		15,000		(15,000)
Historic LaGrange college site		25,000		(25,000)
Historic Camp Westmoreland, Lauderdale Co.		25,000		(25,000)
Fort Morgan		100,000	100,000	
Donnell House		40,000		(40,000)
Houston Memorial Library		10,000		(10,000)
Darden House Foundation		10,000		(10,000)
Lee Co. Historical Society Museum		15,000		(15,000)
Tallapoosa Historical Museum		15,000		(15,000)
Jefferson County Historical Commission		50,000		(50,000)
Aliceville P.O.W. Camp		25,000		(25,000)
Pickens County Courthouse		25,000		(25,000)
Vulcan Park		5,000		(5,000)
Historic Blakeley (36)	75,000			
Inez Home, St. Clair Co. (43)	25,000			
Lincoln Normal Project, City of Marion (43)	25,000			
<b>HOMELAND SECURITY, DEPARTMENT OF</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	
<b>HUMAN RESOURCES, DEPARTMENT OF (21)</b>	<b>103,007,299</b>	<b>112,881,321</b>	<b>112,577,208</b>	<b>(304,113)</b>

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To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,270,000	1,270,000		(1,270,000)
Harris Home for Children		50,000		(50,000)
To increase payments for traditional foster care		1,000,000		(1,000,000)
Autauga Family Support Center		25,000		(25,000)
Boys and Girls Clubs for TANF approved programs		1,000,000		(1,000,000)
<b>INDIAN AFFAIRS</b>	164,387	170,205	170,205	
<b>INDUSTRIAL RELATIONS, DEPARTMENT OF</b> <sup>(29)</sup>	2,277,767	2,467,490	2,464,100	(3,390)
For mine safety inspections (min)	600,000	600,000	600,000	
Small Business Program		145,355	21,034	(124,321)
<b>LABOR, DEPARTMENT OF</b>	354,098	588,348	588,348	
For child labor inspectors		215,000		(215,000)
<b>Lt GOVERNOR, OFFICE OF</b> <sup>(48)</sup>	678,253	989,133	824,286	(164,847)
For economic-business development		30,000		(30,000)
<b>MEDICAID AGENCY, AL</b> <sup>(17)</sup>	399,949,251	472,078,879	615,045,572	142,966,693
Dental Services Project for handicapped/indigent patients		50,000		(50,000)
<b>MEN'S HALL OF FAME, ALABAMA</b>	19,500	19,500	19,500	
<b>MENTAL HEALTH, DEPARTMENT</b> <sup>(13)</sup>	136,576,219	143,899,257	143,133,026	(766,231)
For substance abuse treatment for "the community criminal justice population"	1,000,000	1,000,000		(1,000,000)
Lighthouse Counseling Center	50,000	50,000		(50,000)
Minimum amount to be expended to reduce MR waiting list		3,000,000		(3,000,000)
Individual Family Support Council (more than expended in FY 07)		50,000		(50,000)
Volunteers of America		50,000		(50,000)
Outpatient substance abuse treatment programs for children		200,000		(200,000)
<b>MILITARY DEPARTMENT</b> <sup>(26)</sup>	5,484,937	4,997,630	5,991,133	993,503
<b>MOTOR SPORTS HALL OF FAME</b>	100,000	100,000	100,000	
<b>MUSIC HALL OF FAME</b>	100,000	250,000	250,000	
<b>OIL &amp; GAS BOARD</b>	3,086,525	3,605,564	3,605,564	
<b>PARDONS &amp; PAROLES, BOARD OF</b> <sup>(30)</sup>	34,374,258	39,862,913	41,057,913	1,195,000
<b>PEACE OFFICERS' ANNUITY &amp; BENEFIT FUND BOARD</b>	250,000	250,000	250,000	
<b>PENNY TRUST FUND- BUSKEY</b> <sup>(25)</sup>	588,454	803,032	588,454	(214,578)
<b>PROSECUTION SERVICES, OFFICE OF</b> (excludes earmarking below transferred to D.A.s)	504,261	782,001	782,001	



# STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				
	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
To be distributed to each Judicial Circuit proportionately to the shortfall of funds to cover losses in the worthless check units (included in D.A.s' total & circuit totals- not included in OPS total)	300,000			
<b>PUBLIC SAFETY, DEPARTMENT</b> (15)	62,127,477	87,791,196	79,521,849	(8,269,347)
<b>REHABILITATION SERVICES DEPARTMENT</b>	34,522	34,522	34,522	
<b>REVENUE DEPARTMENT</b> (24)	365,690	363,690	363,690	
<b>ST STEPHENS HISTORICAL COMMISSION</b>	150,000	150,000	150,000	
<b>SECRETARY OF STATE</b> (44)	1,766,063	1,669,575	1,669,575	
<b>SENIOR SERVICES, DEPARTMENT OF</b>	16,551,671	17,389,307	16,606,694	(782,613)
Medicaid Waiver	8,651,741	9,619,273	9,396,368	(222,905)
RSVP	482,000	550,000		(550,000)
Senior Rx	2,001,521	2,054,710	2,057,003	2,293
Care Assurance Systems for Aging	200,000			
Silver-Haired Legislature	50,000			
<b>SOIL &amp; WATER CONSERVATION COMMITTEE</b>	2,700,185	3,459,271	1,364,271	(2,095,000)
To each of 67 districts	5,000	7,238	7,238	
R C & D Program	1,495,000	2,095,000		(2,095,000)
<b>SPORTS HALL OF FAME</b>	125,000	125,000	125,000	
<b>SURFACE MINING COMMISSION</b> (38)	862,263	473,461	473,461	
<b>TENN-TOM WATERWAY DEVELOPMENT AUTHORITY</b>	125,000	150,000	150,000	
<b>TOURISM &amp; TRAVEL, BUREAU OF</b> (41)	1,205,000	2,250,067		(2,250,067)
Alabama Constitution Village in Madison County	50,000	150,000		(150,000)
Alabama Travel Council	50,000	50,000		(50,000)
To bring Buckmaster's Expo to Alabama		100,000		(100,000)
DeKalb Tourist Association		10,000		(10,000)
Ft. Payne Chamber of Commerce		10,000		(10,000)
Ft. Payne Boom Days		10,000		(10,000)
Collinsville		5,000		(5,000)
UFO Days		15,000		(15,000)
Mentone Rhododendron Festival		10,000		(10,000)
Henagar Potato Festival		15,000		(15,000)
Ider Mule Day		10,000		(10,000)
Rainsville Chamber of Commerce		10,000		(10,000)
Town of Shiloh		5,000		(5,000)

# STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				
	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
Town of Gurley		5,000		(5,000)
High Falls Park signage		10,000		(10,000)
Bucks Pocket State Park		9,000		(9,000)
Desoto State Park		9,000		(9,000)
Tennessee Valley Art Association		125,000		(125,000)
Riverfest, City of Gadsden		20,000		(20,000)
Heritage Day, City of Attalla		10,000		(10,000)
Chocolate Festival, Rainbow City		5,000		(5,000)
Memorial Day Celebration, City of Glencoe		5,000		(5,000)
Summerfest, Cherokee County		10,000		(10,000)
Liberty Day, Cedar Bluff		5,000		(5,000)
Leesburg Day, City of Leesburg		5,000		(5,000)
Fall Festival, City of Centre		10,000		(10,000)
Alabama Sports Foundation (36)	100,000	200,000		(200,000)
Selma Bridge Crossing		15,000		(15,000)
Blackbelt Folk Roots Festival		10,000		(10,000)
Alabama Sports Festival		100,000		(100,000)
Children's Hands-On Museum in Tuscaloosa		50,000		(50,000)
<b>TRANSPORTATION, DEPARTMENT OF (33)</b>		300,000		(300,000)
In General Aviation & Aeronautic Improvement & Assistance Program for state match for Intermodal Transportation Project		300,000		(300,000)
<b>TREASURER, STATE</b>	2,594,466	2,649,699	2,649,699	
<b>UNIFORM COMMISSION ON STATE LAWS (45)</b>	53,334	34,134	34,134	
<b>VETERANS' AFFAIRS, DEPARTMENT OF (31)</b>	2,952,306	3,053,551	3,028,551	(25,000)
Veterans' Museum and Archives	25,000	25,000		(25,000)
<b>WOMEN'S COMMISSION, ALABAMA</b>	50,000	50,000	50,000	
<b>WOMEN'S HALL OF FAME, ALABAMA</b>	19,500	19,500	19,500	
<b>YOUTH SERVICES, DEPARTMENT OF</b>	17,204,464	18,204,464	15,073,833	(3,130,631)
Camp Program	5,221,984	5,221,984	5,221,984	
<b>TOTAL EXECUTIVE SGF:</b>	1,367,310,030	1,526,206,337	1,651,985,904	125,779,567
<b>OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF</b>				
ARREST OF ABSCONDING FELONS	58,334	58,334	58,334	
AUTOMATIC APPEAL EXPENSE	79	79	79	

# STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				
	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
COURT COSTS NOT OTHERWISE PROVIDED FOR	4,299,850	4,299,850	4,299,850	
COURT COSTS - ACT 558, 1957	193	193	193	
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	355,455	355,455	
ELECTION EXPENSES	6,570,150	8,070,150	6,570,150	(1,500,000)
EMERGENCY FUND, DEPARTMENTAL	10,000,000	3,000,000	3,000,000	
FAIR TRIAL TAX TRANSFER <sup>(9)</sup>	47,000,000	37,000,000	37,000,000	
FEEDING OF PRISONERS <sup>(18)</sup>	7,912,000	8,500,000	8,500,000	
DEPARTMENT OF FINANCE - CMIA	500,000	500,000	300,000	(200,000)
FINANCE- FEMA	9,326,513	9,775,000	4,775,000	(5,000,000)
GOV CONFERENCE, NATIONAL	192,469	195,000	195,000	
GOV PROCLAMATION EXPENSES	1,000,000	500,000	500,000	
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400	
LAW ENFORCEMENT FUND	40,000	40,000	40,000	
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930	1,930	
MILITARY- EMERG ACTIVE DUTY <sup>(46)</sup>	518,500	482,500	482,500	
PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802	146,802	
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE <sup>(47)</sup>	142,156	214,071	200,000	(14,071)
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867	427,867	
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN		1,000,000		(1,000,000)
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	200,000	
REGISTRATION OF VOTERS	2,702,000	2,702,000	2,702,000	
REMOVAL OF PRISONERS	747,856	800,000	800,000	
<b>TOTAL OTHER GENERAL FUND:</b>	92,156,554	78,283,631	70,569,560	(7,714,071)
CORRECTIONS, DEPT OF - Court Ordered Payment		571,217		(571,217)
CORRECTIONS, DEPT OF - Sale of Land Proceeds		2,292,221		(2,292,221)
<b>SUB-TOTAL GENERAL FUND</b>	1,675,718,074	1,841,066,617	1,947,275,418	106,208,801
<b>SEPARATE BILLS FOR NON-STATE AGENCIES</b>				
CHILDREN'S ADVOCACY CENTERS <sup>(HB 327 SB 261)</sup>	965,600	1,101,348	1,101,348	
COALITION AGAINST DOMESTIC VIOLENCE <sup>(HB 325 SB 262)</sup>	503,583	550,000	550,000	
KIDNEY FOUNDATION, ALABAMA <sup>(HB 329 SB 250)</sup>		250,000	250,000	
<b>TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:</b>	1,469,183	1,901,348	1,901,348	
<b>TOTAL STATE GENERAL FUND</b> <sup>(6)</sup>	1,677,187,257	1,842,967,965	1,949,176,766	106,208,801
Additional expenditures from SGF (see Footnote No. 6)	2,824,838	3,134,239	3,015,864	(118,375)
<b>GRAND TOTAL SGF</b>	1,680,012,095	1,846,102,204	1,952,192,630	106,090,426

# STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				
	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	Difference FY 2009 Gov Rec to FY 2008 Budgeted
<b>SGF CONDITIONAL APPROPRIATIONS :</b>				
ATTORNEY GENERAL, OFFICE OF <sup>(20)</sup> (released)	1,140,000			
CHILDREN'S AFFAIRS, DEPT OF <sup>(23)</sup>	500,000			
CORRECTIONS, DEPT. OF (FY 07 released)	10,000,000		10,000,000	10,000,000
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF [FY 08]		unknown amount		
AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000	
ECONOMIC & COMMUNITY AFFAIRS (legal fees in interstate water dispute) (released)	1,000,000			
EMERGENCY FUND, DEPARTMENTAL		2,200,000	7,000,000	4,800,000
FINANCE DEPT.- ISD for improving security of information		1,250,000		(1,250,000)
FORENSIC SCIENCES, DEPT OF				
FOREST FIRE FUND, EMERGENCY (FY 07 & FY 08 released)	180,000	180,000	180,000	
GOVERNOR'S COUNCILLOR				
HUMAN RESOURCES DEPARTMENT (FY 07 was for the Governor's Task Force to Strengthen Alabama Families)	500,000			
HUMAN RESOURCES DEPT- therapeutic foster care board payments <sup>(27)</sup>	unknown amount			
INDUSTRIAL RELATIONS, DEPT. OF <sup>(22)</sup> (\$1,140,899 released)	2,500,000			
MEDICAID	10,000,000		10,000,000	10,000,000
MENTAL HEALTH, DEPARTMENT (\$3.5 m released)	6,500,000			
MILITARY DEPARTMENT- for Youth ChalleNGe Program (released)	1,200,000			
PARDONS & PAROLES, BOARD OF (released)	1,500,000			
PROSECUTION SERVICES, OFFICE OF				
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN	1,000,000			
PUBLIC HEALTH DEPARTMENT <sup>(19)</sup> (\$6,911,322 released)	23,900,000			
SECRETARY OF STATE (\$113,790 released)	1,000,000			
SENIOR SERVICES, DEPARTMENT OF	500,000			
<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	64,920,000	7,130,000	30,680,000	23,550,000

## FOOTNOTES:

(1) FY 07 includes \$4,519,911 of FY 06 reverted \$ reappropriated for FY 07. FY 07 also includes \$100,000 for the Organizational Session, pursuant to Section 29-1-10 of the Code of Alabama. FY 2008 includes \$7,638,687 of reverted FY 07 \$ reappropriated for FY 08.

(2) FY 07 excludes the offices of Senate Districts 13,17 and 31.

(3) FY 07 includes \$201,399 for Elmore Co. District Judgeship per Act 00-765 and \$326,000 supplemental appropriation per Act 07-286. For FY 07 at least \$2,800,000 "shall be available for jury trial expenses." Payment of UJS debt service from the Captial Improvment Trust Fund (CITF) was continued for FY 07 in the amount of \$3,975,000. For FY 08 \$3,975,000 was appropriated from the CITF for UJS debt service but it is not anticipated that this amount will be transferred to UJS from the CITF. For FY 09 an estimated \$171,663 is appropriated from the CITF to UJS. FY 09 Gov Rec "includes funds for a new District Judgeship in St. Clair County, created by Act number 07-382."

(4) FY 07 and FY 08 continue payment of debt service from the CITF in the amounts of \$2,146,125 and \$2,149,625 respectively. For FY 09, beginning in the Gov Rec CITF transfer to DOC for debt service is an estimated \$2,138,600. FY 07 includes \$10 million GF conditional released.

(5) For FY 06 \$75,000 was added to 18 circuits and language that the District Attorneys' "spending plan includes initial funding for a three-year phase-in of a program to combat drug use by targeting crystal methamphetamine labs and other drug enforcement activities. The initial districts are as recommended by the District Attorney's Association." For FY 07 the Gov Rec added 13 additional circuits and the F&T-G Sub added the remaining 11 circuits. FY 07 includes \$300,000 appropriated to Office of Prosecution Services but transferred to D.A.s, to be distributed among circuits based on proportional share of shortfall from loss of worthless check units. FY 07 also includes \$113,279 more than original appropriations for Supernumerary D.A.s.

(6) FY 07 total excludes \$214,000 Finance Dept. receipts, \$410,735 Governor's Contingency Fund from Revenue Sharing interest, and \$2,200,103 for Senior Services Medicaid Waiver for total of \$2,824,838 excluded. FY 08 total excludes \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest, \$202,093 Retirement Bonus \$ not distributed and \$2,375,383 for Senior Services Medicaid Waiver for total of \$3,134,239 excluded. For FY 09, beginning with Gov Rec, \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest and \$2,459,101 for Senior Srvices Medicaid Waiver is excluded for total of \$3,015,864 excluded.

(7) The Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education."

(8) FY 07 includes release of \$1,000,000 conditional for legal expenses and costs related to interstate water disputes and \$50,000 supplemental appropriation from Act 07-286.

(9) FY 07 is \$8 million more than original estimated appropriation.

(10) Payment of DPH debt service from the CITF continued for FY 07 and FY 08 in the amounts of \$3,557,150 and \$3,543,550 respectively. For FY 09, beginning in the Gov Rec, \$3,538,750 is transferred from the CITF for debt service. FY 07 includes release of \$6,911,322 GF conditional.

(11) FY 07 is \$808,630 more than original estimated appropriation. FY 08 includes \$148,683 transferred to Finance Dept.

(12) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(13) Payment from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid from cigarette tax receipts otherwise payable to DPH continued for FY 07 and FY 08 in the amounts of \$5,458,557 and \$5,519,057 respectively, thus enabling MH/MR to receive and retain those cigarette tax receipts. For FY 09, beginning with the Gov Rec, an estimated \$5,215,307 of CITF is appropriated for debt service in lieu of cigarette tax receipts. FY 07 includes \$3.5 million GF conditional released.

(14) Payment from the Capital Improvement Trust Fund to the Building Renovation Finance Authority of debt service continued in FY 07 (in the amount of \$2,817,090) and in FY 08 (in the amount of \$2,815,904). For FY 09, beginning in the Gov Rec, \$2,816,342 is transferred from the CITF. FY 08 excludes \$148,683 transfer from Bd. of Adjustment.

(15) For FY 07 the transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF was \$18,077,997. For FY 08 it is \$8,852,000 plus an additional \$1 million. For FY 09, beginning with the Gov Rec, it is \$18 million plus an extra \$1 million (above the required \$3.5 million). FY 07 includes \$100,000 for Cost of Evidence Fund cash balance increase per Code of Alabama Section 32-2-11.

(16) FY 07 & FY 08 have language that the appropriation may be used for capital outlay. Not in FY 09, beginning with Gov Rec.

(17) FY 07 includes \$1,207,287 of FY 06 GF carry-forward. FY 08 includes \$1,246,078 of FY 07 carry-forward.

(18) FY 07 includes \$500,000 more than original estimated appropriation.

(19) For FY 07 \$22,000,000 was for flu pandemic and/or anti-virals and an additional \$1,900,000 was for services currently funded from the Preventive Block Grant (to replace federal funds).

(20) For FY 07 \$120,000 was earmarked "to be utilized to offset the additional expenses, if any, of the Attorney General's Office in the event HB 419 or Senate Bill 343 becomes law" and was conditioned upon enactment of either of those bills into law. Since neither bill became law the amount shown as conditional excludes that \$120,000. \$140,000 of the FY 07 conditional was "further conditioned upon other sources of funds available to the Attorney General being insufficient to fund the five percent salary increase for employees funded from those sources of funds."

(21) For FY 07, "In the event that the Department of Human Resources increases traditional foster care board payments, there shall also be an increase in the therapeutic foster care board payments by an amount equal to 75% of the increase that traditional foster care board payments received." Also a conditional appropriation from the GF of "an amount necessary to pay the increase in the traditional and therapeutic foster care board payments...".

(22) \$1,000,000 further conditioned upon the employment of mine safety inspectors. An additional \$1,000,000 conditioned "solely upon the employment of qualified mine safety inspectors. Upon the employment of each qualified mine safety inspector, the Director of Finance shall release a portion of this appropriation sufficient to fund each qualified mine safety inspector hired."

(23) \$300,000 to be used for educational services to chronically ill children at Children's Hospital in Birmingham and \$200,000 to be used for educational services for chronically ill children at the Women and Children's Hospital in Mobile

(24) FY 07 includes \$2,000 per Act 06-629 (to implement distinctive tags for two-yr public colleges).

(25) FY 07 is \$288,454 more than original estimated appropriation. FY 08 is \$214,578 more than original estimated appropriation.

- (26) FY 07 includes \$1,200,000 released conditional for Youth ChalleNGe Program and \$36,000 more than original appropriation pursuant to Code of Alabama Section 31-2-133.
- (27) For FY 07 in the event traditional foster care board payments are increased there shall also be an increase in therapeutic foster care board payments by an amount equal to 75% of that increase. This appropriation was conditioned upon the availability of funds in the SGF, the recommendation of the Director of Finance and the approval of the Governor.
- (28) FY 07 includes \$1,140,000 conditional released- \$140,000 for 5% pay raise and \$1,000,000 from general conditional.
- (29) FY 07 includes \$1,140,899 conditional released for mine safety inspectors.
- (30) FY 07 includes \$1,500,000 released conditional.
- (31) FY 07 includes \$4,150 appropriated from agency property insurance proceeds deposited to GF.
- (32) FY 08 includes \$945,930 FY 07 reverted \$ reappropriated for FY 08.
- (33) FY 08 has language regarding signage.
- (34) For FY 08 Governor's Line-Item Veto removed \$1 million earmarking in ADECA in Enacted Budget for Tuscaloosa County Commission for road construction, expansions and upgrades.
- (35) FY 07 includes \$1,815,000 supplemental appropriation made in Act 07-286.
- (36) Supplemental appropriation made in Act 07-286.
- (37) FY 07 includes \$1,760,000 supplemental appropriation made in Act 07-286 and release of \$180,000 conditional. FY 08 includes release of \$180,000 conditional.
- (38) FY 07 includes \$300,000 supplemental appropriation made in Act 07-286.
- (39) FY 07 includes \$50,000 supplemental appropriation made in Act 07-286.
- (40) FY 07 includes \$75,000 supplemental appropriation made in Act 07-286.
- (41) FY 07 includes \$100,000 supplemental appropriation made in Act 07-286.
- (42) Act 07-286 authorized the D.O.C. to expend up to \$1.5 million of the FY 07 \$6.1 million SGF Community Corrections appropriation for any other purposes within the department's Institutional Services Corrections Program.
- (43) FY 07 was earmarked by Act 07-286.
- (44) FY 07 includes \$113,790 released of \$1,000,000 conditional.
- (45) FY 07 is \$19,200 more than original appropriation.
- (46) FY 07 is \$36,000 more than original estimated appropriation.
- (47) FY 07 is \$25,085 more than original estimated appropriation. FY 08 is \$97,000 more than original estimated appropriation.
- (48) FY 08 includes \$134,847 reverted FY 07 \$ reappropriated for FY 08.